

2021 Proposed Highway Budget

The 2021 Highway budget shows decrease of \$22,258 from the 2020 budget. Even though some lines show an increase, I have thoughtfully decreased many of our lines that have run under budget.

01-4311-01-4110 Highway Salary	+\$801
The Road Agent's Salary comes from this line. This increase will bring this line from \$78,572 to \$79,373	
01-4311-01-4111 Highway FT Hourly Wages	-\$4,958
The decrease in this line comes from a long tenured employee leaving and hiring an entry level employee. This decrease will bring this line from \$328,876 to \$323,918	
01-4311-01-4112 Highway PT Hourly Wages Same as 2020	0
Any part time help from winter maintenance comes out of this line. Line Total Is: \$25,000	
01-4311-01-4140 Highway Overtime	-\$5,000
This decrease will bring this line from \$65,000 to \$60,000	
01-4311-01-4154 Highway E/T Buyout Same as 2020	0
Line total is \$10,000	
01-4311-01-4290 Highway Employee Benefits	+\$5,099
This increase brings the line from \$266,192 to \$271,291	
01-4311-01-4349 Highway Consultants/Engineering/Surveying	+\$35,000
I would like to change the line of this line to include Engineering/Surveying This increase brings this line from \$0 to \$35,000	
01-4311-01-4431 Highway Building Maintenance	-\$5,000
This line is used for building improvements to the Highway Garage buildings and septic services. This decrease will bring this line from \$30,000 to \$25,000	
01-4311-01-4442 Highway Equipment Rental	-\$5,000
This line is used to rent equipment like the mini excavator, vibratory roller, hydraulic hammer. This decrease will bring this line from \$30,000 to \$25,000	
01-4311-01-4531 Highway Communication Same as 2020	\$0
This line is used for the Cell phones for the department. Line total is \$1,000	

01-4311-01-4540 Highway Advertising		-\$500
This line is used for putting ads in the paper, after consideration and not advertising as much in the newspaper I would like to decrease this line. This decrease will bring this line from \$1,000 to \$500		
01-4311-01-4560 Highway Conf/Dues/Fees	Same as 2020	\$0
This line is used for the training of the crew. Line total is \$1,000		
01-4311-01-4570 Highway Dues/Fees		-\$200
This line is used for our NH Road Agent association membership dues and NH Public Works dues. This decrease will bring this line from \$500 to \$300		
01-4311-01-4611 Highway Office Supplies	Same as 2020	\$0
This line is used for Ink, paper, pens, and other office supplies Line total is \$1,000		
01-4311-01-4612 Highway Postage	Same as 2020	\$0
This line is used for Mailing back driveway permit applications once approved, Snow in the road letters and donation request for Open House and resident notification letters. Line total is \$100		
01-4311-01-4652 Highway Safety Equipment/Uniforms		-\$500
Looking to change to do a uniform stipend for the employees \$80/monthly for 9 employees and then boots and T-shirts will come out of this line. This decrease will bring this line from \$12,000 to \$11,500		
01-4311-01-4661 Highway Equip/Tools/Hardware	Same as 2020	\$0
This line is used for Aubuchon, B-B Chain- shovels, rakes, cleaners, paint, brushes Line total is \$8,000		
01-4311-01-4731 Highway Layouts & Re-establishments		-\$12,000
Merging this line with Consultants This decrease will bring this line from \$12,000 to \$1		
01-4312-01-4350 Highway Road Main/Contracts		+\$10,000
This line is used for tree removal. This line was increased due to the anticipated tree work there is in Town. This increase will bring the line from \$30,000 to \$40,000		
01-4312-01-4433 Highway Vehicle Main.	Same as 2020	\$0
This line is used for the maintenance of our vehicles and equipment Line total is \$85,000		
01-4312-01-4435 Highway Paved Roads	Same as 2020	\$0
This line is used for Pike-cold patch, Brox-fine top, emulsion, traffic control, striping. Line total is \$85,000		

01-4312-01-4439 Highway Street Sign Main.	Same as 2020	\$0
This line is used for new road signs, brackets, posts, delineators. Line total is \$6,000		
01-4312-01-4452 Highway Paving	Same as 2020	\$0
This line is used for yearly paving projects that are sent out to bid. Line total is \$600,000		
01-4312-01-4662 Highway Material & Supplies	Same as 2020	\$0
This line is used for steel, welding supplies, nuts & bolts. Line total is \$8,000		
01-4312-03-4435 Highway Gravel Road Upgrades	Same as 2020	\$0
This line is used for material used on gravel roads Line total is \$40,000		
01-4312-05-4350 Highway Winter Contractors		-\$33,000
This line is to pay our Winter Contractors This decrease will bring this line from \$133,000 to \$100,000		
01-4312-05-4432 Highway Winter Equipment	Same as 2020	\$0
This line is used to purchase cutting edges and parts for the sanders and other winter expenditures. Line total is \$25,000		
01-4312-05-4663 Highway Operating Supplies Salt/Sand		-\$32,000
This line is used to purchase winter salt and sand. This decrease will bring this line from \$210,560 to \$178,560		
01-4313-01-4435 Highway Bridges/Rails/Culverts	Same as 2020	\$0
This line is used to purchase culverts, grade stakes, and other drainage material. Line total is \$15,000		

2020 Budget \$ 2,088,302

2021 Proposed \$ 2,066,044

Difference	- \$22,258
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